

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: *Covington Emergency Dispatch*

Total Request : *\$ 78,569.73*

Date: October 8, 2002 _____ **Total Actual:** *\$* _____

Difference: *\$* _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	58,000	65,000	
Total 911 calls handled by PSAP	Unknown	4,700	
Total wireless 911 calls handled by PSAP	Unknown	2,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
4 – T I U's & Installation (Verizon)	Inc. Below w/MaGIC	
E-911 Trunk Installation (Verizon)	As Above	
MaGIC Call Counting System & Install. (Verizon)	\$32,150.00	
Data Base Charges (Verizon)	NONE	
Total Equipment Dedicated to Wireless E-911	\$32,150.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Logging Recorder	\$52,000.00	
CPE Maintenance - \$966.66 @ Month	\$11,600.00	
Total Shared Equipment for Formula below	\$63,600.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{Total Number of Calls Handled}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$\frac{2,000}{65,000}$	$\times \$63,600$	$= \$ 1,956.91$	
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X =

3.0769% \$63,600.00 X 10.42% = \$6,627.12

PSAP: Covington Emergency Dispatch

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
4 - Trunk Line Installation (Ntelos)	\$150.00	
Monthly Lease (Ntelos) 3 Lines X 12 Months	\$2,304.00	
Total LEC Costs	\$2,454.00	

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Personnel Costs:

Description	Estimated Cost	Actual Cost
Regular Salary & Wages	\$210,003.00	
Overtime Salary & Wages	\$34,000.00	
Benefits	\$103,033.00	
Training Expenses	\$11,300.00	
Total Personnel Costs for Formula below	\$358,336.00	

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

<i>Estimated</i>		<i>Actual</i>
$\frac{2,000}{65,000} \times \$358,336.00 = \$10,441.03$	X	=

3.0769%

\$358,336 x 10.42% = \$37,338.61